

Operations

STARS Number & Budget Unit: 170 EDPO, 170 EDPP

Bill Number & Chapter: S1432 (Ch.342)

Provide state and federal funding to support the operations of Idaho's 114 local school districts, grades K-12.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	0	0	242,891,300	256,162,800	237,553,500	244,022,100
Dedicated	0	0	41,700,000	27,750,000	21,827,200	26,907,800
Federal	0	0	5,180,000	5,314,600	5,314,600	5,314,600
Total:	0	0	289,771,300	289,227,400	264,695,300	276,244,500
Percent Change:				(0.2%)	(8.7%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	0	0	289,771,300	289,227,400	264,695,300	276,244,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	242,891,300	41,700,000	5,180,000	289,771,300
Non-Cognizable Funds and Transfers	0.00	0	(12,316,500)	0	(12,316,500)
FY 2004 Estimated Expenditures	0.00	242,891,300	29,383,500	5,180,000	277,454,800
Removal of One-Time Expenditures	0.00	(12,168,700)	0	(101,000)	(12,269,700)
Base Adjustments	0.00	0	12,316,500	0	12,316,500
FY 2005 Base	0.00	230,722,600	41,700,000	5,079,000	277,501,600
Nonstandard Adjustments	0.00	(1,535,700)	(2,227,700)	235,600	(3,527,800)
Fund Shifts	0.00	0	(12,564,500)	0	(12,564,500)
FY 2005 Maintenance (MCO)	0.00	229,186,900	26,907,800	5,314,600	261,409,300
1. Technology	0.00	5,000,000	0	0	5,000,000
2. Discretionary Funds	0.00	6,768,900	0	0	6,768,900
3. Net SBA Changes	0.00	3,066,300	0	0	3,066,300
FY 2005 Total Appropriation	0.00	244,022,100	26,907,800	5,314,600	276,244,500
Change From FY 2004 Original Approp.	0.00	1,130,800	(14,792,200)	134,600	(13,526,800)
% Change From FY 2004 Original Approp.		0.5%	(35.5%)	2.6%	(4.7%)

APPROPRIATION HIGHLIGHTS: Nonstandard Adjustments include an increase of \$1,977,300 for the cost of increasing property tax replacement funding up to the \$75 million cap, a decrease of \$3,513,000 in Transportation costs, a decrease in available endowment fund revenues, and an increase in federal pass-through funds to local school districts. Fund Shifts reflect the reduction in available endowment fund revenues, but not their direct General Fund replacement, which was not funded. There are three enhancements funded. The first (Technology) restores the \$5 million in one-time Technology funds that were provided in the prior fiscal year. When added to the \$3.4 million in Technology funding already in the base, it keeps total Technology funding level with the \$8.4 million provided in FY04. The second enhancement (Discretionary Funds) provides the amount of new General Fund discretionary funds necessary to keep the total equalized discretionary funds available on a support unit basis essentially level with FY04, at \$24,450 per support unit. The third enhancement (Net SBA Changes) reflects salary-based apportionment funding increases attributable to estimated increases of 175 mid-term support units and 200 full-term support units, an increase in the PERSI rate, and a 1% base salary increase for classified staff.

LEGISLATIVE INTENT: Section 4 directs that state one-time Technology funds be used in such a way as to enable school districts to participate effectively in the Idaho Student Information Management System (ISIMS). Section 6, which deals with federal Technology grants that are competitively granted to school districts, directs the state Department of Education to place a higher priority on proposals that will enable school districts to participate effectively in ISIMS.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	239,022,100	239,022,100
OT G 0001-00 General	0.00	0	0	0	0	5,000,000	5,000,000
D 0481-01 Public School Income	0.00	0	0	0	0	26,907,800	26,907,800
F 0348-00 Federal Grant	0.00	0	0	0	0	5,314,600	5,314,600
Totals:	0.00	0	0	0	0	276,244,500	276,244,500